

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
TROUSDALE COUNTY SUMMARY SHEET**

Description	2005-2006	2006-2007	2007-2008
Schedule A-1 and A-2 - State Tax Collections	\$1,634,051	\$1,786,071	\$1,852,156
Schedule B - Local School Systems	6,258,357	6,258,896	7,012,985
Schedule C - Health and Social Services	3,737,567	4,330,193	4,394,490
Schedule D - Justice and Public Safety	1,143,443	1,408,050	1,629,294
Schedule E - Recreation and Resources	448,879	549,267	608,578
Schedule F - Miscellaneous	281,453	291,271	314,600
Schedule G - Separate Facilities	888,400	1,054,100	1,282,042
Schedule H - Capital Outlay Projects	-	-	120,000
Schedule I - Transportation Obligations	555,177	574,547	674,414
Total	<u>\$14,947,327</u>	<u>\$16,252,395</u>	<u>\$17,888,558</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY</b>
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2006-2007 City Taxes	Hartsville
Income	\$11,349
Gas and Motor Fuel	72,594
Beer	1,286
TVA Replacement	19,875
Sales	171,065
Mixed Drink	-
Excise	-
2006-2007 Total	<u>\$276,169</u>
Proj. 2007-2008	<u>\$286,387</u>

2006-2007 County Taxes	Trousdale County
Gas and Motor Fuel	\$1,176,228
Severance	-
Mixed Drink	-
Income	9,836
Beer	18,753
Alcoholic Beverage	11,046
TVA Replacement	150,981
Excise	143,058
2006-2007 Total	<u>\$1,509,902</u>
Proj. 2007-2008 Total	<u>\$1,565,768</u>

Total County	\$1,509,902
Total City	<u>\$276,169</u>
2006-2007 Total:	<u>\$1,786,071</u>
 Total County	 \$1,565,768
Total City	<u>\$286,387</u>
Projected	
2007-2008 Total:	<u>\$1,852,156</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Hartsville</u>
Income	\$8,567
Gas and Motor Fuel	72,906
Beer	1,191
TVA Replacement	17,411
Sales	158,377
Mixed Drinks	-
Excise	-
<b>2005-2006 Total</b>	<b><u>\$258,452</u></b>

<u>2005-2006 County Taxes</u>	<u>Trousdale County</u>
Gas and Motor Fuel	\$1,169,719
Severance	-
Mixed Drink	-
Income	4,130
Beer	17,212
Alcoholic Beverage	10,071
TVA Replacement	149,484
Excise	24,983
<b>2005-2006 Total</b>	<b><u>\$1,375,599</u></b>

<b>Total County</b>	<b>\$1,375,599</b>
<b>Total City</b>	<b>\$258,452</b>
<b>2005-2006 Total:</b>	<b><u>\$1,634,051</u></b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF TROUSDALE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$6,126,171	\$6,128,824	\$6,703,307
Career Ladder	64,328	61,227	61,227
Child Nutrition Program	7,448	7,260	7,244
Coordinated School Health	-	-	85,000
Driver Education	3,509	5,462	5,462
Early Childhood	-	-	94,622
Extended Contract	48,103	48,083	48,083
Safe Schools	8,798	8,040	8,040
<b>Total</b>	<u><u>\$6,258,357</u></u>	<u><u>\$6,258,896</u></u>	<u><u>\$7,012,985</u></u>

<b>HEALTH AND SOCIAL SERVICES</b> <b>APPROPRIATIONS BENEFITING RESIDENTS</b> <b>OF TROUSDALE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$16,500	\$25,700	\$25,700
Custody Services	18,100	32,300	32,300
Family Support Services	15,900	8,800	8,800
Needs Assessment	3,100	7,300	7,300
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	15,288	19,351	19,160
Health Services	153,831	174,121	176,901
Laboratory Services	10,222	10,940	10,960
Office of Licensure and Regulation	7,928	9,015	9,031
Office of Policy, Planning & Assessment	4,996	6,798	6,797
TennCare Long-term Care Services	557,100	604,700	601,400
TennCare Program Services	1,793,800	2,432,600	2,462,200
TennCare Waiver and Crossover Services	440,000	541,600	575,100
<b>HUMAN SERVICES</b>			
Child Support	10,200	12,500	16,100
Community Services	1,100	1,100	1,300
County Rentals	11,100	10,400	10,200
Family Assistance Services	70,100	59,700	61,600
Field Operations	10,200	11,500	11,600
Temporary Cash Assistance	21,100	18,700	18,800
Vocational Rehabilitation	2,500	2,900	2,800
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	574,502	340,168	336,441
<b>Total</b>	<u><u>\$3,737,567</u></u>	<u><u>\$4,330,193</u></u>	<u><u>\$4,394,490</u></u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF TROUSDALE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$13,823	\$87,139	\$247,438
Police Pay Supplement	7,300	9,000	9,261
CORRECTION			
State Prosecutions	146,842	166,376	173,665
COURT SYSTEM			
Civil Legal Representation	1,903	1,887	1,887
Indigent Defendant's Council	8,287	9,605	8,030
District Attorney Generals	62,420	76,762	85,492
District Public Defenders Conference	170,390	193,365	208,741
PROBATION AND PAROLE			
Adult Field Services	350,000	420,000	430,000
SAFETY			
Law Enforcement	198,900	225,400	240,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
<b>Total</b>	<u><u>\$1,143,443</u></u>	<u><u>\$1,408,050</u></u>	<u><u>\$1,629,294</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF TROUSDALE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$440	\$780	\$7,096
Agricultural Resources Conservation Fund	20,000	20,361	22,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	14,827	18,347	20,188
Development District Grants	1,206	1,378	1,722
FastTrack Development Program	-	1,252	1,350
ENVIRONMENT AND CONSERVATION			
Conservation	10,395	28,236	31,483
Environment	112,521	140,217	141,999
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	131,373	138,065	183,059
<b>Total</b>	<u><u>\$448,879</u></u>	<u><u>\$549,267</u></u>	<u><u>\$608,578</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF TROUSDALE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$6,500	\$4,000	\$4,000
Senior Citizens Centers	8,500	10,600	10,600
Criminal Injuries Compensation Fund	1,869	264	1,305
HIGHER EDUCATION			
UT Agricultural Extension Service	188,710	186,036	195,517
UT County Technical Assistance Service	16,587	18,582	20,020
UT Institute for Public Service	11,624	11,973	12,452
UT Municipal Technical Advisory Service	1,662	1,829	2,072
LABOR			
Adult Basic Education	4,034	4,593	4,591
Labor Standards	1,385	1,497	1,489
Tennessee Occupational Safety and Health Act	4,562	5,460	5,440
Workers' Compensation	14,177	15,765	15,707
Tennessee Tax Rebate Program	21,843	30,672	41,407
<b>Total</b>	<b>\$281,453</b>	<b>\$291,271</b>	<b>\$314,600</b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF TROUSDALE COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Tennessee Technology Center	\$888,400	\$1,054,100	\$1,282,042
<b>Total</b>	<u>\$888,400</u>	<u>\$1,054,100</u>	<u>\$1,282,042</u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF TROUSDALE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Hartsville TTC - HVAC Updates	\$120,000
<b>Total</b>	<b>\$120,000</b>

<p align="center"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF TROUSDALE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	355,240	365,105	460,234
Safe Growth Grants	29,237	29,237	29,237
State Aid	114,911	118,363	134,732
<b>Total</b>	<u><u>\$555,177</u></u>	<u><u>\$574,547</u></u>	<u><u>\$674,414</u></u>